

**Revenue and Expenditure - Education and General Funds (Recurring Budget)**
**310210 JUS Criminal Justice Policy Rsch In as of P14 2017, Fiscal Year 2017**

CATEGORY	ACCOUNT	BUDGET	ACTUAL	DIFFERENCE
<b>General Fund (State Support + Tuition)</b>		<b>45,399</b>	<b>45,399</b>	
Grant Indirect Cost Rebate		0	0	
Targeted Funding in Other E&G Funds		0	127,720	
<b>Subtotal of Other Education &amp; General Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue</b>		<b>45,399</b>	<b>173,119</b>	<b>127,720</b>
Personnel Expenses	Unclassified Salaries & Wages	80,932	86,018	(5,086)
	Student Pay	0	6,551	(6,551)
	Graduate Asst.	0	0	0
	Benefits	43,609	46,382	(2,773)
<b>Subtotal of Personnel Expenses</b>		<b>124,541</b>	<b>138,950</b>	<b>(14,409)</b>
Operating Expenses	Supplies Expense	48,578	54	48,524
	Rentals & Leases	0	3,525	(3,525)
	Fees & Services	0	45,988	(45,988)
	Conferences, etc.	0	44	(44)
	Training	0	0	0
	Travel	0	3,291	(3,291)
<b>Subtotal of Operating Expenses</b>		<b>48,578</b>	<b>52,902</b>	<b>(4,324)</b>
<b>Total Expenses</b>		<b>173,119</b>	<b>191,853</b>	<b>(18,734)</b>
<b>Budget Reserve (9Bxxx)</b>		<b>(127,720)</b>	<b>0</b>	
<b>Total Expenses + Budget Reserve</b>		<b>45,399</b>	<b>191,853</b>	<b>(146,454)</b>
<b>Total Revenue - Total Expenses - Budget Reserve</b>		<b>0</b>	<b>(18,734)</b>	<b>18,734</b>
<b>F0027</b>		<b>- 1 -</b>		